

Fiscal Year 2019

**Information Technology and
Telecommunication Expenditures**

Submitted in Accordance with C.G.S. 4d-14

State of Connecticut Department of Administrative Services
October 1, 2019

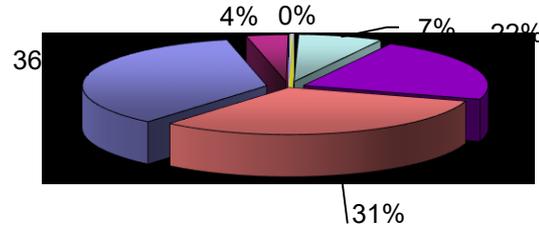
Mark Raymond, Chief Information Officer

FY 2018 Expenditure Totals

Total IT Expenditures: \$176,614,529.80

IT Expenditure Breakdown

IT Hardware Lease and Rental	445,646.53
IT Hardware Maintenance and Support	13,071,910.53
IT Software Maintenance and Support	55,406,800.85
IT Software License and Rental	38,725,341.34
IT Data Services	6,401,019.26
IT Consultant Services	62,563,811.29

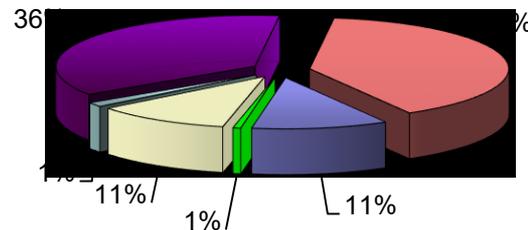


- IT Consultant Services
- IT Data Services
- IT Hardware Lease/Rental
- IT Hardware Maint & Support
- IT Software Licenses/Rental
- IT Software Maint & Support

Total Telecom Expenditures: \$42,897,462.12

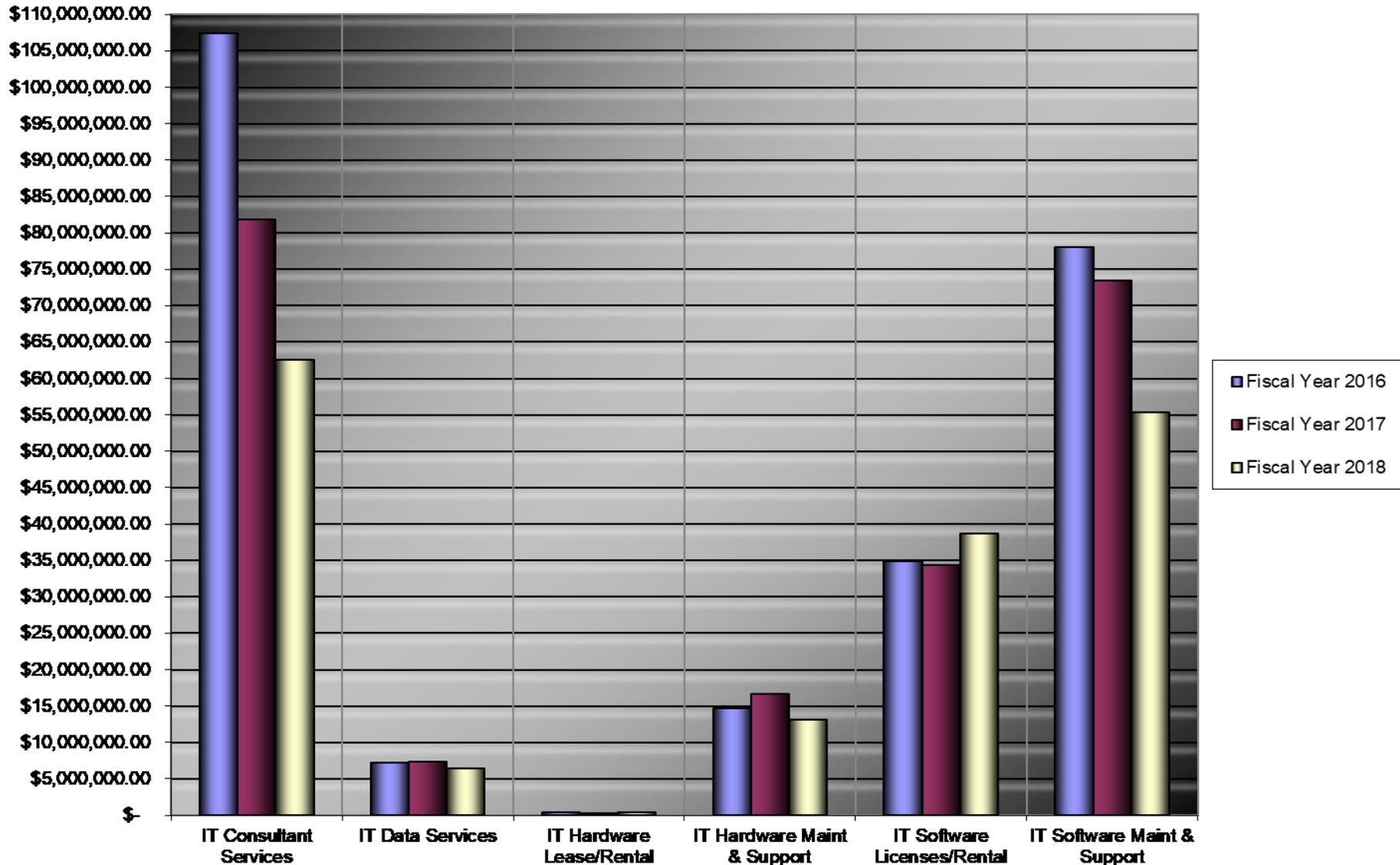
Telecommunications Expenditure Breakdown

Cellular Services	4,744,237.60
Internet Services	271,443.63
Telephone Repair and Maintenance	4,710,731.88
Telephone Installation	571,432.22
Local and Long Distance Services	15,567,287.60
Capital – Telecomm Equipment/Systems	17,032,329.19



- Cellular Communication Srvcs
- Internet Services
- Telephone Repair & Maintenance
- Telephone Installation
- Loc/Long Distance Telecomm Sv
- Capital-Telecomm Equip/Syst

IT Expenditures FY16 - FY18



Agency IT Expenditures – Page 1

Information Technology Comparison				
Agency Acronym	Agency Name	2016	2017	2018
AES	Agricultural Experiment Station	28,047.88	35,358.93	47,218.92
APA	Auditors of Public Accounts	80,896.31	32,947.85	38,501.99
BOR	Connecticut Board of Regents	12,206,259.00	15,005,831.02	15,276,340.19
CEO	Comm on Equity & Opportunity	0.00	99.99	0.00
CME	Chief Medical Examiner's Office	58,258.33	39,893.50	61,485.40
COA	Commission on Aging *	216.00	0.00	0.00
CPA	CT Port Authority ***	0.00	4,560.84	0.00
CSC	Connecticut Siting Council	3,406.50	3,406.50	3,406.50
CSL	Connecticut State Library	59,601.59	555,056.34	282,964.67
CWS	Comm. Women, Children & Seniors *	0.00	243.72	0.00
DAG	Department of Agriculture	15,612.73	14,955.61	36,638.65
DAS	Department of Administrative Services	18,966,637.91	19,617,071.37	21,928,457.87
DCC	Office of Consumer Counsel ****	0.00	0.00	102.00
DCF	Department of Children and Families	7,779,783.17	5,398,493.60	11,209,258.59
DCJ	Division of Criminal Justice	322,042.52	492,378.52	950,805.13
DCP	Department of Consumer Protection	311,488.90	277,494.14	284,464.33
DDS	Department of Development Services	506,455.62	814,748.21	610,604.34
DEP	Department of Energy & Environmental Protection	3,015,561.43	2,824,602.92	1,428,169.29
DHE	Office of Higher Education	12,897.87	14,806.63	26,741.92
DMV	Department of Motor Vehicles	5,720,409.54	5,178,838.90	6,967,113.59

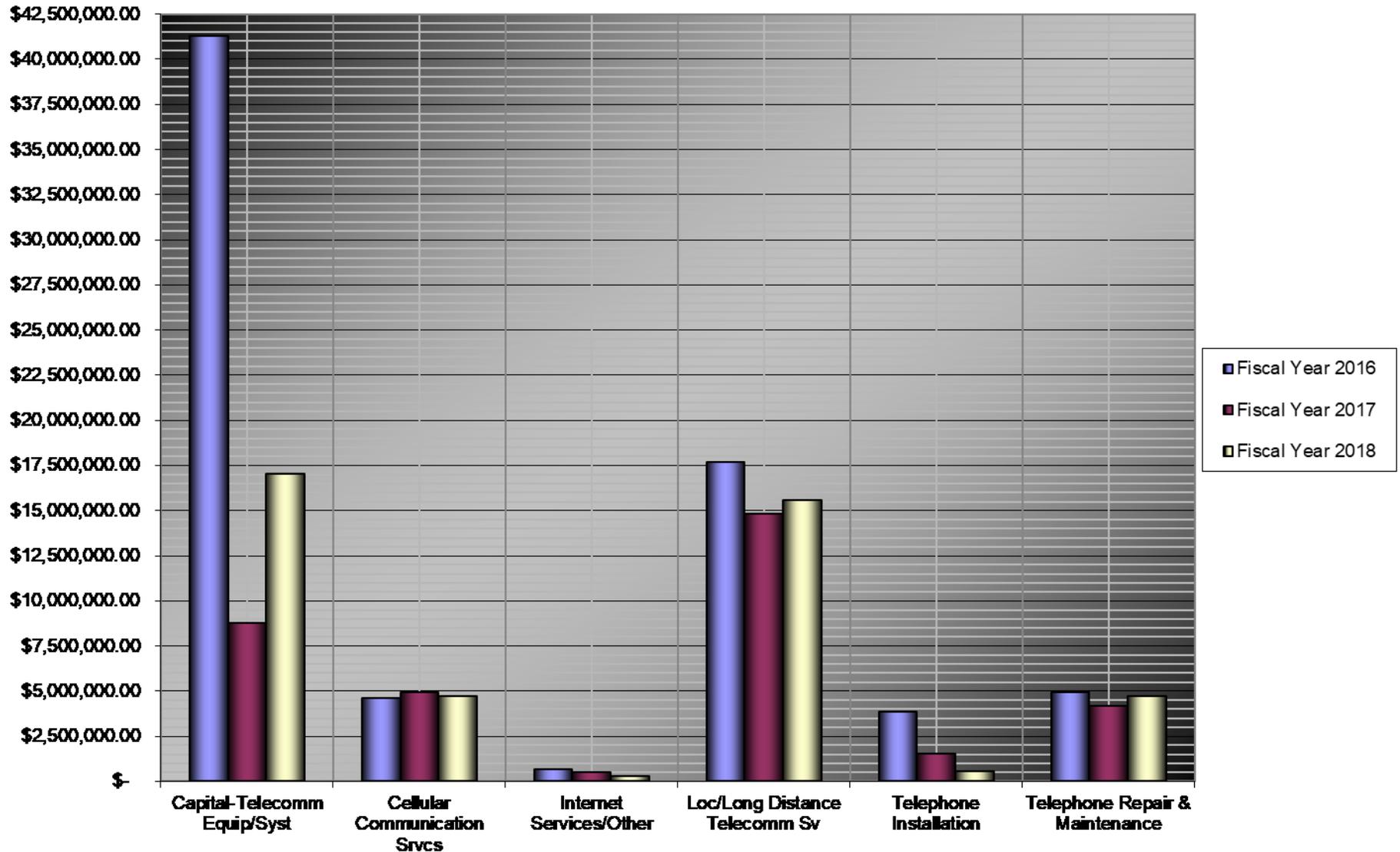
Agency IT Expenditures – Page 2

Information Technology Comparison				
Agency Acronym	Agency Name	2016	2017	2018
DOB	Department of Banking	229,898.60	45,547.56	422,346.20
DOC	Department of Correction	3,879,396.56	3,659,394.23	5,159,509.53
DOH	Department of Housing	86,658.34	94,620.69	80,802.11
DOI	Department of Insurance	31,295.53	58,730.47	96,277.56
DOL	Department of Labor	3,230,869.39	3,260,929.10	2,757,017.17
DOT	Department of Transportation	3,920,963.17	4,293,174.72	4,578,960.54
DPH	Department of Public Health	9,156,505.48	6,791,610.68	5,769,828.67
DPS	Department of Emergency Services & Public Protection	18,837,269.87	20,779,043.30	16,514,449.66
DRS	Department of Revenue Services	4,243,031.81	3,118,828.82	3,144,318.21
DSS	Department of Social Services	71,904,271.78	55,974,224.18	34,558,885.88
DVA	Department of Veterans' Affairs	274,567.73	336,384.45	249,551.34
ECD	Department of Economic & Community Development	113,235.55	302,499.19	390,566.95
ELE	Elections Enforcement **	0.00	21,466.92	20,584.36
ETH	Office of State Ethics **	0.00	52,751.20	76,837.12
FOI	Freedom of Information **	0.00	22,617.30	3,786.15
GOV	Governor's Office	20,282.00	9,496.52	25,957.90
HRO	Commission on Human Rights & Opportunities	2,127.66	37,157.55	1,736.65
JUD	Judicial Branch	13,773,983.65	14,340,393.79	12,471,568.50
LGO	Lieutenant Governor's Office	2,726.20	3,479.81	2,728.30
MCO	Office of the Healthcare Advocate	6,274.00	6,576.00	67,518.65
MHA	Department of Mental Health & Addiction Services	4,053,336.35	2,919,391.54	3,515,957.92
MIL	Military Department	408.00	2,588.28	3,582.38
OAG	Attorney General's Office	755,508.16	329,831.56	236,250.44
OEC	Office of Early Childhood	1,252,512.11	1,800,851.43	1,133,291.53

Agency IT Expenditures – Page 3

Information Technology Comparison				
Agency Acronym	Agency Name	2016	2017	2018
OGA	Office of Governmental Accountability **	138,572.12	13,270.80	22,035.88
OHS	Office of Health Strategy ****	0.00	0.00	80,283.57
OLM	Legislative Management	1,656,802.43	1,309,716.07	1,288,009.98
OPA	Office of Protection & Advocacy	91,594.08	1,342.92	0.00
OPM	Office of Policy & Management	1,939,473.42	2,235,430.49	439,030.57
OSC	State Comptroller's Office	43,656,867.08	31,896,003.97	15,578,596.38
OTT	Office of the State Treasurer	401,597.92	304,440.34	186,594.48
PCA	Probate Court Administration	1,016,591.73	774,814.98	893,916.62
PDS	Public Defender Services	831,131.13	704,229.53	660,281.13
SDA	State Department of Aging	57,527.13	57,118.90	24,273.10
SDE	State Department of Education	3,578,535.43	3,079,068.98	2,886,851.89
SDR	Department of Rehabilitation Services	1,170,173.08	1,247,570.47	2,414,138.12
SOS	Secretary of the State	2,049,004.12	3,665,114.39	1,557,023.85
TRB	Teachers' Retirement Board	5,324.31	6,030.68	10,048.05
UOC	University of Connecticut	379,188.57	0.00	0.00
WCC	Worker's Compensation Commission	726,294.77	35,806.82	138,859.08
Grand Total		242,561,374.56	213,902,337.22	176,614,529.80
* Commission on Women, Children & Seniors (CWS) assimilated COA, CCY & CSW in FY17				
** These Agencies were previously consolidated under OGA				
*** Agency new to report FY17				
**** Agency new to report FY18				

Telecom Expenditures FY16 – FY18



Agency Telecom Expenditures – Page 1

Telecommunication Comparison				
Agency Acronym	Agency Name	2016	2017	2018
AES	Agricultural Experiment Station	35,654.68	32,247.28	32,802.61
APA	Auditors of Public Accounts	54.57	72.47	70.75
APC	Asian Pacific American Comm *	588.81	0.00	0.00
BOR	Connecticut Board of Regents #	12,513,622.37	4,189,600.90	1,402,330.97
CAA	African-American Affairs Commission *	1,215.04	0.00	0.00
CCY	Commission on Children **	989.92	0.00	0.00
CEO	Commission on Equity & Opportunity *	0.00	43.97	508.05
COA	Commission on Aging **	588.56	0.00	0.00
CPA	CT Port Authority ****	0.00	428.07	820.58
CSC	Connecticut Siting Council	1,519.12	1,598.14	1,438.02
CSL	Connecticut State Library	44,686.87	44,338.48	32,101.66
CWS	Comm. Women, Children & Seniors **	0.00	404.03	183.84
DAG	Department of Agriculture	46,878.74	57,728.70	48,494.40
DAS	Department of Administrative Services	6,705,210.66	5,006,077.26	4,839,439.14
DCC	Office of Consumer Counsel	5,384.57	5,343.35	3,375.09
DCF	Department of Children and Families	1,814,158.30	1,717,176.16	2,991,531.89
DCJ	Division of Criminal Justice	392,938.88	103,549.38	91,988.47
DCP	Department of Consumer Protection	180,027.00	158,943.39	138,105.04
DDS	Department of Development Services	1,283,324.12	1,024,267.31	929,217.52

Agency Telecom Expenditures – Page 2

Telecommunication Comparison

Agency Acronym	Agency Name	2016	2017	2018
DEP	Department of Energy & Environmental Protection	1,205,697.09	911,847.29	572,862.05
DHE	Office of Higher Education	10,146.27	7,416.81	10,191.03
DMV	Department of Motor Vehicles	947,312.92	835,104.65	738,984.12
DOB	Department of Banking	77,944.80	51,896.46	131,032.15
DOC	Department of Correction	3,117,558.87	2,292,602.57	2,359,918.63
DOH	Department of Housing	8,532.95	12,955.83	12,553.25
DOI	Department of Insurance	29,201.38	32,024.59	30,066.50
DOL	Department of Labor	1,127,229.27	940,577.25	783,465.61
DOT	Department of Transportation	1,954,720.65	1,698,286.61	1,783,589.46
DPH	Department of Public Health	537,426.31	522,230.65	384,318.46
DPS	Department of Emergency Services & Public Protection	29,712,201.00	5,860,912.82	17,699,441.65
DRS	Department of Revenue Services	683,425.02	658,064.22	513,707.37
DSS	Department of Social Services	1,956,212.96	1,633,497.80	2,182,964.07
DVA	Department of Veterans' Affairs	95,477.40	44,809.06	39,393.10
ECD	Department of Economic & Community Development	583,159.80	350,336.96	122,299.59
ELE	Elections Enforcement ***	0.00	10,552.76	8,993.33
ETH	Office of State Ethics ***	0.00	7,396.44	6,454.65
FOI	Freedom of Information ***	0.00	8,876.11	8,649.40
GOV	Governor's Office	26,959.37	22,244.73	20,739.95
HRO	Commission on Human Rights & Opportunities	35,392.83	42,860.97	40,816.52
JUD	Judicial Branch	3,255,228.68	2,788,371.82	1,998,144.30
LGO	Lieutenant Governor's Office	5,594.82	5,077.51	4,072.94
LPR	Latino & Puerto Rican Affairs *	1,092.97	0.00	0.00
MCO	Office of the Healthcare Advocate	4,251.23	6,621.40	7,956.92
MHA	Department of Mental Health & Addiction Services	1,413,518.26	1,217,846.69	1,147,271.16

Agency Telecom Expenditures – Page 3

Telecommunication Comparison

Agency Acronym	Agency Name	2016	2017	2018
MIL	Military Department	175,245.46	83,198.16	88,462.01
OAG	Attorney General's Office	87,657.03	79,463.84	90,018.55
OEC	Office of Early Childhood	57,046.79	61,224.09	51,497.58
OGA	Office of Governmental Accountability ***	59,260.12	13,985.26	5,622.34
OHS	Office of Health Strategy *****	0.00	0.00	663.28
OLM	Legislative Management	147,668.82	144,818.90	116,690.98
OPA	Office of Protection & Advocacy	22,454.72	19,707.97	1,821.17
OPM	Office of Policy & Management	27,701.24	27,874.69	38,457.80
OSC	State Comptroller's Office	75,575.62	85,490.96	33,731.83
OTT	Office of the State Treasurer	41,254.60	34,240.05	44,892.38
PCA	Probate Court Administration	34,133.92	24,981.47	42,759.50
PDS	Public Defender Services	44,868.86	40,960.03	38,018.75
SDA	State Department of Aging	9,059.49	11,058.43	4,548.13
SDE	State Department of Education	1,116,515.20	956,838.09	425,190.59
SDR	Department of Rehabilitation Services	915,480.45	406,983.18	358,602.93
SOS	Secretary of the State	368,999.61	338,707.27	321,203.14
TRB	Teachers' Retirement Board	28,869.34	28,891.38	29,644.72
WCC	Worker's Compensation Commission	114,953.24	91,902.41	85,342.20
Grand Total		73,147,038.65	34,754,557.07	42,897,462.12

* Commission on Equity & Opportunity (CEO) assimilated APC, CAA & LPR in FY17

** Commission on Women, Children & Seniors (CWS) assimilated COA, CCY & CSW in FY17

*** These Agencies were previously consolidated under OGA

**** Agency new to report FY17

***** Agency new to report FY18

The original FY16 Telecom numbers for BOR included vendor #00072815 DAS. This is incorrect.

Technology Projects

- An inventory of Agency projects is found as an attachment to this report. Regular updates to the portfolio of state projects can be found on the state open data portal
- <https://data.ct.gov/Government/Information-Technology-Project-Portfolio/i7h5-rx65>

eGovernment

In FY 2018, the state expanded the focus on electronic government by adding new online capabilities for citizens and agencies.

Improvements have been seen in agency efforts to make services available:

- Connecticut launched an online recruiting capability making it easier to apply for state employment.
- The Open Data portal (data.ct.gov) launched in January 2015 and has grown to include 949 data views, 499 data sets and 116 maps. The state also launched a new data visualization ability called Data Lens to more interactively explore data and now have 20 Data Visualizations in this tool.
- The DMV Mobile app has exceeded over 363,000 downloads since launch.
- In November 2017, the state launched CT Veterans - a mobile app that helps Veteran's and their families understand the services that are available, the crisis hotline and how to get involved with helping veterans in the community
- Details of agency online transactions are found in the Information and Telecommunications Strategic Plan and are also listed on the Open Data Portal. <https://data.ct.gov/Government/State-Of-Connecticut-Online-Transaction-Inventory/uxdv-m92a>

Savings Opportunities

■ Unified Communications

- Reduce statewide spending for telephone services by replacing with a statewide shared solution.
- Estimated savings in excess of \$11M per year when completed

■ Data Center Consolidation

- Reduce building specific data rooms through Harford area office space changes.
- Current Phase of this project is completed

■ Self Funded eGovernment

- Reduce maintenance costs associated a legacy content management platform
- Automate manual data collection for routine government services
- Cost avoidance of \$3M per year for new capability.

■ Application and Platform Rationalization

- Reduce the number of applications and different platform choices to reduce support and maintenance costs.
- Coordinate both along with, and after data center moves.

Savings Plan Outline

Unified Communications

- Replace redundant and outdated system with an enterprise IP telephone system to eliminate unneeded wiring, maintenance, and location specific telecom charges
- Solution Deployed to DEEP, DSS, DAS/BEST, DOT, SOTS, OPM, DPH, DMHAS, OSC, DRS, DCP, WCC, DoRS, DECD, DoAG, State Treasurer, Attorney General, DMV, DVA, DMV (call center only), DCF (careline only)
- Continued to extend solution to additional agencies

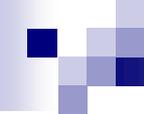
MAJOR TIMELINES		FISCAL 2018				FISCAL 2019				BEYOND
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rowland Center - Waterbury	Complete									
AG and Treasurer - 55 ELM	Complete									
DESPP Middletown	Planning									
DMV - Call Center	Complete									
DMV - Phase II	In Progress									
DVA Rocky Hill	Complete									
18-20 Trinity St, Hartford	Complete									
505 Hudson St, Hartford	In Progress									
State Office Building - 165 Cap Ave.	Planning									

Savings Plan Outline

Self-Funded eGovernment

- Streamline and improve access to online government services and information
 - Restructure and unify all agency content under CT.gov to delivery a cohesive set of online services
 - Establish governance model to plan, integrate and enable new content strategies across agencies
- Continue expansion to bring more transactions online for citizens and businesses
 - Streamline data collection and automate the application and inquiry for routine government services

MAJOR TIMELINES	STATUS	FISCAL 2018				FISCAL 2019			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Agency Content Migration (15 agencies)	Complete		█						
Agency Content Migration (Remaining Agencies)	In Progress				█				
Online Services Expansion	Continuous	█							



Savings Plan Outline

Application and Platform Rationalization

- Reduce number of different platforms supported within the data center
 - Established base configuration (100% virtualized)
 - Continue to migrate agencies to new, cost efficient solutions
 - Eliminate older, non-supported technologies to reduce costs
-
- NOTE: This is now an ongoing operational initiative. During the past four years we have reduced the size of the state application portfolio by 270 applications